

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	Audit Report	March 2015	http://auditor.mo.gov

FY 2017 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2015 ACTUAL DOLLAR	FY 2016 BUDGET DOLLAR	FY 2017 DEPT REQ DOLLAR	FY 2017 GOV REC DOLLAR
ADMINISTRATION	23,112,186	31,680,181	31,680,181	32,075,490
MO OFFICE OF PROSECUTION SER	982,584	3,363,669	3,363,669	3,375,263
DEPARTMENT TOTAL	\$24,094,770	\$35,043,850	\$35,043,850	\$35,450,753
GENERAL REVENUE	13,883,000	14,415,424	14,415,424	14,659,182
ATTORNEY GENERAL	2,836,038	5,866,761	5,866,761	5,927,524
GAMING COMMISSION FUND	142,539	143,139	143,139	145,387
NRP-WATER POLLUTION PERMIT FEE	42,614	42,817	42,817	43,579
SOLID WASTE MANAGEMENT	43,114	43,317	43,317	44,079
PETROLEUM STORAGE TANK INS	79,479	79,620	79,620	81,212
MOTOR VEHICLE COMMISSION	50,551	50,763	50,763	51,552
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	42,582	42,786	42,786	43,547
ATTORNEY GENERAL'S COURT COSTS	114,172	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,893	14,961	14,961	15,215
MERCHANDISE PRACTICES	2,388,516	3,853,170	3,853,170	3,886,429
WORKERS COMPENSATION	295,760	478,255	478,255	483,740
WORKERS COMP-SECOND INJURY	2,829,813	3,100,782	3,100,782	3,141,427
LOTTERY ENTERPRISE	56,641	56,946	56,946	58,085
HAZARDOUS WASTE FUND	306,550	308,120	308,120	313,984
SAFE DRINKING WATER FUND	14,921	14,990	14,990	15,245
MO OFFICE OF PROSECUTION SERV	563,476	2,033,166	2,033,166	2,039,554
ATTORNEY GENERAL TRUST FUND	175,887	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	141,361	141,877	141,877	143,802
MO OFFICE-PROSECUTION SERVICES	52,976	150,000	150,000	150,000
MINED LAND RECLAMATION	14,887	14,956	14,956	15,210

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,942,572	200.23	11,788,194	239.80	11,788,194	239.80	11,788,194	239.80
ATTORNEY GENERAL	1,227,963	29.49	1,871,603	44.21	1,871,603	44.21	1,871,603	44.21
GAMING COMMISSION FUND	111,791	1.38	112,392	2.50	112,392	2.50	112,392	2.50
NRP-WATER POLLUTION PERMIT FEE	37,898	0.56	38,102	0.76	38,102	0.76	38,102	0.76
SOLID WASTE MANAGEMENT	37,898	0.45	38,102	0.76	38,102	0.76	38,102	0.76
PETROLEUM STORAGE TANK INS	79,479	1.33	79,620	1.50	79,620	1.50	79,620	1.50
MOTOR VEHICLE COMMISSION	39,251	0.83	39,463	1.00	39,463	1.00	39,463	1.00
NRP-AIR POLLUTION PERMIT FEE	37,867	0.53	38,071	0.75	38,071	0.75	38,071	0.75
SOIL AND WATER SALES TAX	12,625	0.17	12,694	0.25	12,694	0.25	12,694	0.25
MERCHANDISE PRACTICES	1,639,015	37.00	1,662,994	39.50	1,662,994	39.50	1,662,994	39.50
WORKERS COMPENSATION	287,091	5.15	274,202	6.50	274,202	6.50	274,202	6.50
WORKERS COMP-SECOND INJURY	1,975,448	42.32	2,032,256	49.00	2,032,256	49.00	2,032,256	49.00
LOTTERY ENTERPRISE	56,641	0.86	56,946	1.00	56,946	1.00	56,946	1.00
ANTITRUST REVOLVING	239,878	4.25	384,536	7.00	384,536	7.00	384,536	7.00
HAZARDOUS WASTE FUND	291,669	4.50	293,240	5.01	293,240	5.01	293,240	5.01
SAFE DRINKING WATER FUND	12,656	0.19	12,725	0.26	12,725	0.26	12,725	0.26
INMATE INCAR REIMB ACT REVOLV	99,649	2.38	96,237	3.00	96,237	3.00	96,237	3.00
MINED LAND RECLAMATION	12,625	0.18	12,694	0.25	12,694	0.25	12,694	0.25
TOTAL - PS	17,142,016	331.80	18,844,071	403.05	18,844,071	403.05	18,844,071	403.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,148,391	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
ATTORNEY GENERAL	290,845	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	30,748	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,216	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	114,172	0.00	186,900	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,268	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	749,329	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	8,669	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	854,365	0.00	1,067,526	0.00	1,068,526	0.00	1,068,526	0.00

1/26/16 8:14

lm_dsummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ANTITRUST REVOLVING	132,115	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
INMATE INCAR REIMB ACT REVOLV	41,712	0.00	45,640	0.00	45,640	0.00	45,640	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,422,969	0.00	6,356,726	0.00	6,357,826	0.00	6,357,826	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	662	0.00	200	0.00	200	0.00	200	0.00	
ATTORNEY GENERAL	293	0.00	100	0.00	100	0.00	100	0.00	
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	0	0.00	0	0.00	
MERCHANDISE PRACTICES	172	0.00	200	0.00	200	0.00	200	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,127	0.00	1,600	0.00	500	0.00	500	0.00	
TOTAL	21,566,112	331.80	25,202,397	403.05	25,202,397	403.05	25,202,397	403.05	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,765	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	37,431	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	2,248	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	762	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	762	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,592	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	789	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	761	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	254	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	33,259	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	5,485	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	40,645	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	1,139	0.00	
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	7,690	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,864	0.00	

1/26/16 8:14

lm_disummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	255	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,925	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	254	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	376,880	0.00
TOTAL	0	0.00	0	0.00	0	0.00	376,880	0.00
GRAND TOTAL	\$21,566,112	331.80	\$25,202,397	403.05	\$25,202,397	403.05	\$25,579,277	403.05

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	138,554	2.85	325,392	5.50	325,392	5.50	325,392	5.50	
ATTORNEY GENERAL	953,303	19.60	980,503	22.50	980,503	22.50	980,503	22.50	
TOTAL - PS	1,091,857	22.45	1,305,895	28.00	1,305,895	28.00	1,305,895	28.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	310,230	0.00	393,949	0.00	393,949	0.00	393,949	0.00	
ATTORNEY GENERAL	91,447	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	
TOTAL - EE	401,677	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	14,046	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	14,046	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,507,580	22.45	2,782,120	28.00	2,782,120	28.00	2,782,120	28.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,508	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,611	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,119	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,119	0.00	
GRAND TOTAL	\$1,507,580	22.45	\$2,782,120	28.00	\$2,782,120	28.00	\$2,808,239	28.00	

1/26/16 8:14

lm_disummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

1/26/16 8:14

lm_dlaummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$175,887	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

1/26/16 8:14

lm_disummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

1/26/16 8:14

lm_diaummary

FY 2017 ATTORNEY GENERAL
DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE		73,568	0.95	74,235	1.00	74,235	1.00	74,235
ATTORNEY GENERAL		145,724	2.08	186,042	3.00	186,042	3.00	186,042
MO OFFICE OF PROSECUTION SERV		272,924	4.13	319,371	6.00	319,371	6.00	319,371
TOTAL - PS		492,216	7.16	579,648	10.00	579,648	10.00	579,648
EXPENSE & EQUIPMENT								
GENERAL REVENUE		34,423	0.00	34,900	0.00	34,900	0.00	34,900
ATTORNEY GENERAL		112,417	0.00	733,427	0.00	733,427	0.00	733,427
MO OFFICE OF PROSECUTION SERV		290,552	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795
MO OFFICE-PROSECUTION SERVICES		52,976	0.00	150,000	0.00	150,000	0.00	150,000
TOTAL - EE		490,368	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122
PROGRAM-SPECIFIC								
ATTORNEY GENERAL		0	0.00	151,899	0.00	151,899	0.00	151,899
MO OFFICE OF PROSECUTION SERV		0	0.00	40,000	0.00	40,000	0.00	40,000
TOTAL - PD		0	0.00	191,899	0.00	191,899	0.00	191,899
TOTAL		982,584	7.16	3,363,669	10.00	3,363,669	10.00	3,363,669
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,485
ATTORNEY GENERAL		0	0.00	0	0.00	0	0.00	3,721
MO OFFICE OF PROSECUTION SERV		0	0.00	0	0.00	0	0.00	6,388
TOTAL - PS		0	0.00	0	0.00	0	0.00	11,594
TOTAL		0	0.00	0	0.00	0	0.00	11,594
GRAND TOTAL		\$982,584	7.16	\$3,363,669	10.00	\$3,363,669	10.00	\$3,375,263

1/26/16 8:14

lm_dsummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/26/16 8:14

lm_dsummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,942,572	200.23	11,788,194	239.80	11,788,194	239.80	11,788,194	239.80
ATTORNEY GENERAL	1,227,963	29.49	1,871,603	44.21	1,871,603	44.21	1,871,603	44.21
GAMING COMMISSION FUND	111,791	1.38	112,392	2.50	112,392	2.50	112,392	2.50
NRP-WATER POLLUTION PERMIT FEE	37,898	0.56	38,102	0.76	38,102	0.76	38,102	0.76
SOLID WASTE MANAGEMENT	37,898	0.45	38,102	0.76	38,102	0.76	38,102	0.76
PETROLEUM STORAGE TANK INS	79,479	1.33	79,620	1.50	79,620	1.50	79,620	1.50
MOTOR VEHICLE COMMISSION	39,251	0.83	39,463	1.00	39,463	1.00	39,463	1.00
NRP-AIR POLLUTION PERMIT FEE	37,867	0.53	38,071	0.75	38,071	0.75	38,071	0.75
SOIL AND WATER SALES TAX	12,625	0.17	12,694	0.25	12,694	0.25	12,694	0.25
MERCHANDISE PRACTICES	1,639,015	37.00	1,662,994	39.50	1,662,994	39.50	1,662,994	39.50
WORKERS COMPENSATION	287,091	5.15	274,202	6.50	274,202	6.50	274,202	6.50
WORKERS COMP-SECOND INJURY	1,975,448	42.32	2,032,256	49.00	2,032,256	49.00	2,032,256	49.00
LOTTERY ENTERPRISE	56,641	0.86	56,946	1.00	56,946	1.00	56,946	1.00
ANTITRUST REVOLVING	239,878	4.25	384,536	7.00	384,536	7.00	384,536	7.00
HAZARDOUS WASTE FUND	291,669	4.50	293,240	5.01	293,240	5.01	293,240	5.01
SAFE DRINKING WATER FUND	12,656	0.19	12,725	0.26	12,725	0.26	12,725	0.26
INMATE INCAR REIMB ACT REVOLV	99,649	2.38	96,237	3.00	96,237	3.00	96,237	3.00
MINED LAND RECLAMATION	12,625	0.18	12,694	0.25	12,694	0.25	12,694	0.25
TOTAL - PS	17,142,016	331.80	18,844,071	403.05	18,844,071	403.05	18,844,071	403.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,148,391	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
ATTORNEY GENERAL	290,845	0.00	760,911	0.00	760,911	0.00	760,911	0.00
GAMING COMMISSION FUND	30,748	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,716	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,216	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	11,300	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	114,172	0.00	186,900	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,268	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	749,329	0.00	2,189,976	0.00	2,189,976	0.00	2,189,976	0.00
WORKERS COMPENSATION	8,669	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	854,365	0.00	1,067,526	0.00	1,068,526	0.00	1,068,526	0.00

1/26/16 8:15

lm_dlsuammary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
CORE									
EXPENSE & EQUIPMENT									
ANTITRUST REVOLVING	132,115	0.00	254,400	0.00	254,400	0.00	254,400	0.00	
HAZARDOUS WASTE FUND	14,881	0.00	14,880	0.00	14,880	0.00	14,880	0.00	
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00	
INMATE INCAR REIMB ACT REVOLV	41,712	0.00	45,640	0.00	45,640	0.00	45,640	0.00	
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	2,262	0.00	
TOTAL - EE	4,422,969	0.00	6,356,726	0.00	6,357,826	0.00	6,357,826	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	662	0.00	200	0.00	200	0.00	200	0.00	
ATTORNEY GENERAL	293	0.00	100	0.00	100	0.00	100	0.00	
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	0	0.00	0	0.00	
MERCHANDISE PRACTICES	172	0.00	200	0.00	200	0.00	200	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PD	1,127	0.00	1,600	0.00	500	0.00	500	0.00	
TOTAL	21,566,112	331.80	25,202,397	403.05	25,202,397	403.05	25,202,397	403.05	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	235,765	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	37,431	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	2,248	0.00	
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	762	0.00	
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	762	0.00	
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,592	0.00	
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	789	0.00	
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	761	0.00	
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	254	0.00	
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	33,259	0.00	
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	5,485	0.00	
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	40,645	0.00	
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	1,139	0.00	
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	7,690	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,864	0.00	

1/26/16 8:15

lm_summary

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF ATTORNEY GENERAL									
Pay Plan - 0000012									
PERSONAL SERVICES									
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	255	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	1,925	0.00	
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	254	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	376,880	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	376,880	0.00	
GRAND TOTAL	\$21,566,112	331.80	\$25,202,397	403.05	\$25,202,397	403.05	\$25,579,277	403.05	

1/26/16 8:15

lm_dlsuamary

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28201C
Division			
Core -	Operating Budget	HB Section	12.195

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	11,788,194	1,871,603	5,184,274	18,844,071
EE	1,563,954	760,911	4,031,861	6,356,726
PSD	200	100	1,300	1,600
TRF	0	0	0	0
Total	13,352,348	2,632,614	9,217,435	25,202,397
FTE	239.80	44.21	119.04	403.05

Est. Fringe	5,640,596	957,489	2,617,695	9,215,781
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	11,788,194	1,871,603	5,184,274	18,844,071
EE	1,563,954	760,911	4,032,961	6,357,826
PSD	200	100	200	500
TRF	0	0	0	0
Total	13,352,348	2,632,614	9,217,435	25,202,397
FTE	239.80	44.21	119.04	403.05

Est. Fringe	5,640,596	957,489	2,617,695	9,215,781
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:

****Prosecuting Criminals:** The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.

****Protecting Consumers:** The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.

****Conserving the Environment:** The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.

****Serving Missouri:** The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.

****Defending Missouri:** The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.

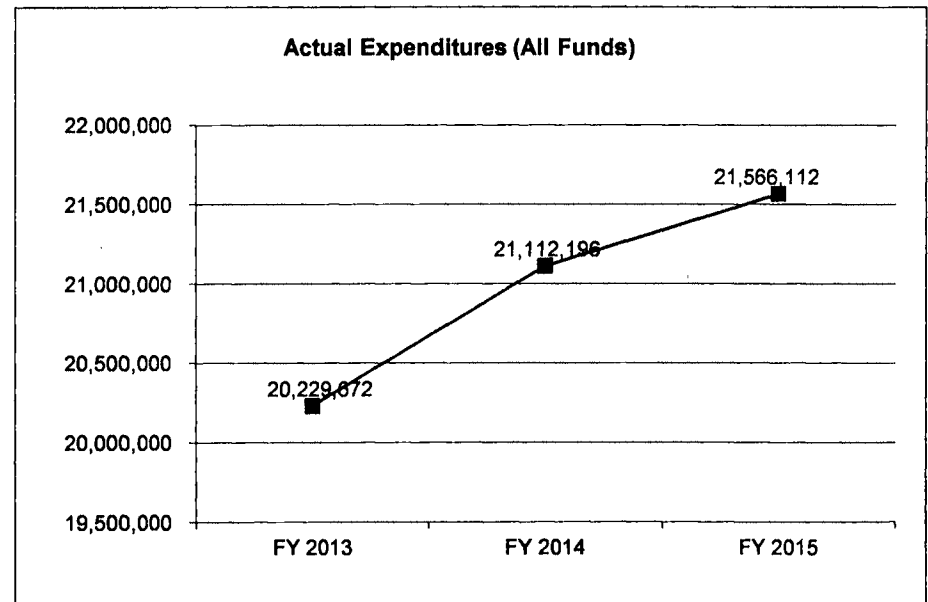
CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28201C
Division			
Core -	Operating Budget	HB Section	12.195

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	23,419,825	24,782,074	25,022,566	25,202,397
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,419,825	24,782,074	25,022,566	25,202,397
Actual Expenditures (All Funds)	20,229,672	21,112,196	21,566,112	N/A
Unexpended (All Funds)	3,190,153	3,669,878	3,456,454	N/A
Unexpended, by Fund:				
General Revenue	(1)	119,590	118,448	N/A
Federal	946,636	1,127,475	1,103,476	N/A
Other	2,243,518	2,422,813	2,234,530	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	126,075	1.00	126,755	1.00	126,755	1.00	126,755	1.00
ASST ATTORNEY GENERAL, DIV DIR	824,891	8.00	1,091,547	11.00	1,086,547	11.00	1,086,547	11.00
ASSISTANT ATTORNEY GENERAL	10,188,084	173.49	10,953,066	208.45	10,943,057	208.45	10,943,057	208.45
ASSISTANT ATTORNEY GENERAL IV	352,107	3.00	351,861	3.00	351,861	3.00	351,861	3.00
LEGAL INTERN	2,605	0.13	0	0.00	0	0.00	0	0.00
INTERN	35,393	1.84	41,022	1.50	41,022	1.50	41,022	1.50
CHIEF OF STAFF	101,571	1.00	113,056	1.00	116,150	1.00	116,150	1.00
DEPUTY CHIEF OF STAFF	97,947	1.00	98,405	1.00	98,475	1.00	98,475	1.00
PRESS SECRETARY	147,324	1.95	151,501	2.00	151,501	2.00	151,501	2.00
RESEARCH ANALYST	123,138	2.89	127,212	3.00	127,212	3.00	127,212	3.00
PERSONNEL OFFICER	64,796	1.00	65,146	1.00	67,646	1.00	67,646	1.00
FISCAL OFFICER	64,796	1.00	65,146	1.00	67,646	1.00	67,646	1.00
FISCAL CLERK	35,475	1.00	35,665	1.00	35,665	1.00	35,665	1.00
ACCTNG ANALYST I	48,722	1.00	48,984	1.00	48,984	1.00	48,984	1.00
PERSONNEL CLERK	35,854	1.00	36,056	1.00	36,056	1.00	36,056	1.00
INFORMATION SYSTEMS MANAGER	85,390	1.00	85,494	1.00	85,850	1.00	85,850	1.00
INFORMATION SYSTEMS SPECIALIST	394,030	7.00	444,021	8.00	460,510	8.00	460,510	8.00
INVESTIGATOR I	811,212	19.19	997,912	27.50	997,912	27.50	997,912	27.50
PARALEGAL	551,709	15.81	631,977	20.00	631,977	20.00	631,977	20.00
VICTIM'S ADVOCATE	81,372	2.00	103,844	2.00	103,844	2.00	103,844	2.00
CONSUMER ADVOCATE	214,124	7.17	237,894	8.00	237,894	8.00	237,894	8.00
CONSUMER SERVICE OPERATOR	151,546	5.26	172,139	6.00	162,139	6.00	162,139	6.00
EXECUTIVE SECRETARY	221,403	3.83	271,977	5.45	271,977	5.45	271,977	5.45
ADMINISTRATIVE SECRETARY	226,798	6.00	309,381	8.75	309,381	8.75	309,381	8.75
LEGAL SECRETARY	1,728,971	53.98	1,861,413	66.90	1,861,413	66.90	1,861,413	66.90
DATA ENTRY CLERK	63,802	2.27	42,976	2.00	42,976	2.00	42,976	2.00
RECEPTIONIST	157,357	4.99	163,788	6.00	163,788	6.00	163,788	6.00
CLERK MESSENGER	57,844	2.00	64,512	2.50	64,512	2.50	64,512	2.50
MAILROOM SUPERVISOR	31,243	1.00	34,884	1.00	34,884	1.00	34,884	1.00
TOTAL - PS	17,142,016	331.80	18,844,071	403.05	18,844,071	403.05	18,844,071	403.05
TRAVEL, IN-STATE	490,261	0.00	540,389	0.00	540,389	0.00	540,389	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
TRAVEL, OUT-OF-STATE	60,577	0.00	95,900	0.00	95,900	0.00	95,900	0.00
SUPPLIES	590,466	0.00	921,487	0.00	921,487	0.00	921,487	0.00
PROFESSIONAL DEVELOPMENT	156,026	0.00	165,125	0.00	165,125	0.00	165,125	0.00
COMMUNICATION SERV & SUPP	519,172	0.00	514,315	0.00	514,315	0.00	514,315	0.00
PROFESSIONAL SERVICES	1,282,910	0.00	1,626,360	0.00	1,626,460	0.00	1,626,460	0.00
HOUSEKEEPING & JANITORIAL SERV	13,132	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	427,063	0.00	433,404	0.00	433,404	0.00	433,404	0.00
COMPUTER EQUIPMENT	624,424	0.00	533,457	0.00	533,457	0.00	533,457	0.00
MOTORIZED EQUIPMENT	13,956	0.00	24,000	0.00	24,000	0.00	24,000	0.00
OFFICE EQUIPMENT	124,403	0.00	245,645	0.00	245,645	0.00	245,645	0.00
OTHER EQUIPMENT	10,616	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	28,385	0.00	55,451	0.00	55,451	0.00	55,451	0.00
BUILDING LEASE PAYMENTS	7,752	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	9,301	0.00	8,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	64,525	0.00	85,992	0.00	85,992	0.00	85,992	0.00
REBILLABLE EXPENSES	0	0.00	1,065,362	0.00	1,065,362	0.00	1,065,362	0.00
TOTAL - EE	4,422,969	0.00	6,356,726	0.00	6,357,826	0.00	6,357,826	0.00
PROGRAM DISTRIBUTIONS	1,127	0.00	1,600	0.00	500	0.00	500	0.00
TOTAL - PD	1,127	0.00	1,600	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,566,112	331.80	\$25,202,397	403.05	\$25,202,397	403.05	\$25,202,397	403.05
GENERAL REVENUE	\$13,091,625	200.23	\$13,352,348	239.80	\$13,352,348	239.80	\$13,352,348	239.80
FEDERAL FUNDS	\$1,519,101	29.49	\$2,632,614	44.21	\$2,632,614	44.21	\$2,632,614	44.21
OTHER FUNDS	\$6,955,386	102.08	\$9,217,435	119.04	\$9,217,435	119.04	\$9,217,435	119.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	403.05	11,788,194	1,871,603	5,184,274	18,844,071	
				EE	0.00	1,563,954	760,911	4,031,861	6,356,726	
				PD	0.00	200	100	1,300	1,600	
				Total	403.05	13,352,348	2,632,614	9,217,435	25,202,397	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1411	2218		EE	0.00	0	0	100	100	
Core Reallocation	1411	4012		EE	0.00	0	0	1,000	1,000	
Core Reallocation	1411	2218		PD	0.00	0	0	(100)	(100)	
Core Reallocation	1411	4012		PD	0.00	0	0	(1,000)	(1,000)	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	403.05	11,788,194	1,871,603	5,184,274	18,844,071	
				EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
				PD	0.00	200	100	200	500	
				Total	403.05	13,352,348	2,632,614	9,217,435	25,202,397	
GOVERNOR'S RECOMMENDED CORE										
				PS	403.05	11,788,194	1,871,603	5,184,274	18,844,071	
				EE	0.00	1,563,954	760,911	4,032,961	6,357,826	
				PD	0.00	200	100	200	500	
				Total	403.05	13,352,348	2,632,614	9,217,435	25,202,397	

FINANCIAL HISTORY

ATTORNEY GENERAL

OFFICE OF ATTORNEY GENERAL

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	23,419,825	24,782,074	25,022,566	25,202,397
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,419,825	24,782,074	25,022,566	N/A
Actual Expenditures (All Funds)	20,229,672	21,112,196	21,566,112	N/A
Unexpended (All Funds)	3,190,153	3,669,878	3,456,454	N/A
Unexpended, by Fund:				
General Revenue	(1)	119,590	118,448	N/A
Federal	946,636	1,127,475	1,103,476	N/A
Other	2,243,518	2,422,813	2,234,530	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28201C BUDGET UNIT NAME: Core Operating Budget HOUSE BILL SECTION: 12.195	DEPARTMENT: Office of the Attorney General DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="text-align: right; padding-right: 50px;"> PS - \$ 18,844,071 100% flexibility requested E&E - 6,358,326 100% flexibility requested \$ 25,202,397 </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ 623,216	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The flexibility in FY 2015 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2016 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.	

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name: Pay Plan FY17	DI#: 0000012

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	235,765	37,431	103,684	376,880
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	235,765	37,431	103,684	376,880
FTE	0.00	0.00	0.00	0.00

Est. Fringe	64,411	10,226	28,326	102,964
--------------------	--------	--------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division	
DI Name: Pay Plan FY17	DI#: 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pay Plan FY17	235,765		37,431		103,684		376,880	0.0	
							0	0.0	
Total PS	235,765	0.0	37,431	0.0	103,684	0.0	376,880	0.0	0
Grand Total	235,765	0.0	37,431	0.0	103,684	0.0	376,880	0.0	0

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,329	0.00
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	2,535	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	21,731	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	218,861	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	7,037	0.00
INTERN	0	0.00	0	0.00	0	0.00	820	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	2,323	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	1,970	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	3,030	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,544	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,353	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,353	0.00
FISCAL CLERK	0	0.00	0	0.00	0	0.00	713	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	980	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	721	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	1,717	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	9,210	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	19,957	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	12,639	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	2,077	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	4,758	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	3,243	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	5,440	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	6,187	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	37,229	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	859	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	3,276	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	1,291	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
Pay Plan - 0000012								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	697	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	376,880	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$376,880	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$235,765	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,431	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$103,684	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	138,554	2.85	325,392	5.50	325,392	5.50	325,392	5.50
ATTORNEY GENERAL	953,303	19.60	980,503	22.50	980,503	22.50	980,503	22.50
TOTAL - PS	1,091,857	22.45	1,305,895	28.00	1,305,895	28.00	1,305,895	28.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	310,230	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	91,447	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
TOTAL - EE	401,677	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	14,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	14,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,507,580	22.45	2,782,120	28.00	2,782,120	28.00	2,782,120	28.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,508	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	19,611	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,119	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,119	0.00
GRAND TOTAL	\$1,507,580	22.45	\$2,782,120	28.00	\$2,782,120	28.00	\$2,808,239	28.00

1/26/16 8:15

lm_disummary

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28206C
Division			
Core -	Medicaid Fraud Control Unit	HB Section	12.205

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	325,392	980,503	0	1,305,895
EE	393,949	1,082,276	0	1,476,225
PSD	0	0	0	0
TRF	0	0	0	0
Total	719,341	2,062,779	0	2,782,120
FTE	5.50	22.50	0.00	28.00

Est. Fringe	144,403	494,943	0	639,347
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	325,392	980,503	0	1,305,895
EE	393,949	1,082,276	0	1,476,225
PSD	0	0	0	0
TRF	0	0	0	0
Total	719,341	2,062,779	0	2,782,120
FTE	5.50	22.50	0.00	28.00

Est. Fringe	144,403	494,943	0	639,347
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

- ** Investigating and prosecuting fraud in the state Medicaid program;
- ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;
- ** Prosecuting adult abuse and neglect cases involving Medicaid recipients.

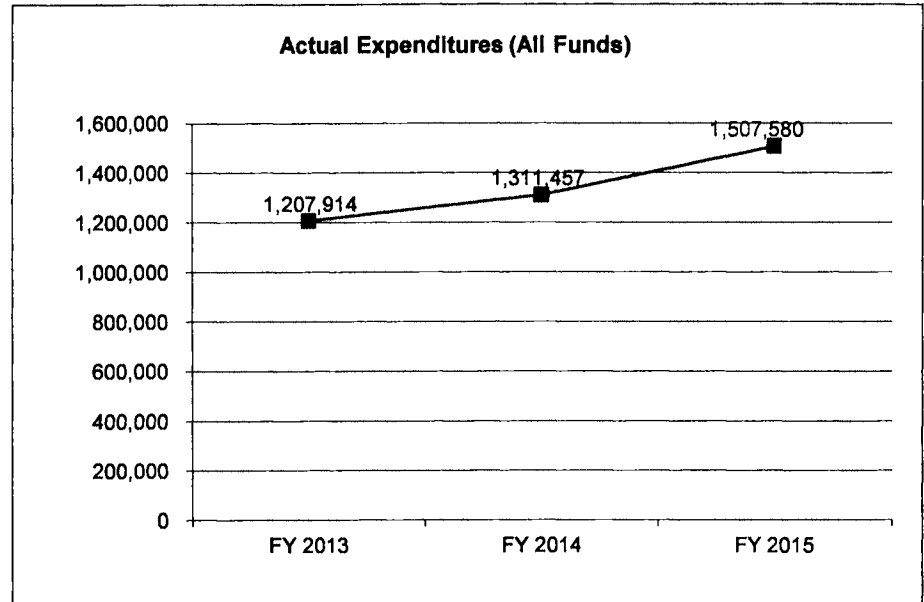
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28206C
Division			
Core -	Medicaid Fraud Control Unit	HB Section	12.205

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,261,760	2,762,183	2,775,114	2,782,120
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,261,760	2,762,183	2,775,114	2,782,120
Actual Expenditures (All Funds)	1,207,914	1,311,457	1,507,580	N/A
Unexpended (All Funds)	1,053,846	1,450,726	1,267,534	N/A
Unexpended, by Fund:				
General Revenue	238,880	289,603	268,810	N/A
Federal	814,966	1,161,123	998,724	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	91,248	0.95	89,136	1.00	97,464	1.00	97,464	1.00
ASSISTANT ATTORNEY GENERAL	305,907	4.87	393,073	4.20	393,073	4.20	393,073	4.20
RESEARCH ANALYST	34,566	0.89	0	0.00	39,137	1.00	39,137	1.00
INFORMATION SYSTEMS SPECIALIST	58,186	1.25	62,453	1.00	110,905	2.00	110,905	2.00
INVESTIGATOR I	373,087	9.34	328,015	10.60	363,015	11.60	363,015	11.60
AUDITOR	52,193	1.09	124,633	3.85	89,633	2.85	89,633	2.85
CHIEF INVESTIGATOR	53,785	1.01	58,266	1.25	58,266	1.25	58,266	1.25
ADMINISTRATIVE SECRETARY	36,433	0.91	38,632	1.00	38,632	1.00	38,632	1.00
LEGAL SECRETARY	34,716	1.13	116,596	3.10	59,816	2.10	59,816	2.10
REGISTERED NURSE	51,736	1.01	95,091	2.00	55,954	1.00	55,954	1.00
TOTAL - PS	1,091,857	22.45	1,305,895	28.00	1,305,895	28.00	1,305,895	28.00
TRAVEL, IN-STATE	11,117	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	19,499	0.00	20,943	0.00	20,943	0.00	20,943	0.00
SUPPLIES	23,706	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	27,123	0.00	26,417	0.00	26,417	0.00	26,417	0.00
COMMUNICATION SERV & SUPP	25,313	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	66,708	0.00	187,352	0.00	187,352	0.00	187,352	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	58,282	0.00	30,540	0.00	30,540	0.00	30,540	0.00
COMPUTER EQUIPMENT	145,212	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	18,046	0.00	34,001	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	5,000	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	2,185	0.00	2,185	0.00	2,185	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	1,671	0.00	30,469	0.00	30,469	0.00	30,469	0.00
REBILLABLE EXPENSES	0	0.00	851,963	0.00	851,963	0.00	851,963	0.00
TOTAL - EE	401,677	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REFUNDS	14,046	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	14,046	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,507,580	22.45	\$2,782,120	28.00	\$2,782,120	28.00	\$2,782,120	28.00
GENERAL REVENUE	\$448,784	2.85	\$719,341	5.50	\$719,341	5.50	\$719,341	5.50
FEDERAL FUNDS	\$1,058,796	19.60	\$2,062,779	22.50	\$2,062,779	22.50	\$2,062,779	22.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.00	325,392	980,503	0	1,305,895	
		EE	0.00	393,949	1,082,276	0	1,476,225	
		Total	28.00	719,341	2,062,779	0	2,782,120	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1402 4025	PS	0.00	0	0	0	(0)	
Core Reallocation	1402 3336	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	28.00	325,392	980,503	0	1,305,895	
		EE	0.00	393,949	1,082,276	0	1,476,225	
		Total	28.00	719,341	2,062,779	0	2,782,120	
GOVERNOR'S RECOMMENDED CORE								
		PS	28.00	325,392	980,503	0	1,305,895	
		EE	0.00	393,949	1,082,276	0	1,476,225	
		Total	28.00	719,341	2,062,779	0	2,782,120	

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,261,760	2,762,183	2,775,114	2,782,120
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,261,760	2,762,183	2,775,114	N/A
Actual Expenditures (All Funds)	1,207,914	1,311,457	1,507,580	N/A
Unexpended (All Funds)	1,053,846	1,450,726	1,267,534	N/A
Unexpended, by Fund:				
General Revenue	238,880	289,603	268,810	N/A
Federal	814,966	1,161,123	998,724	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28206C BUDGET UNIT NAME: Core - Medicaid Fraud Control Unit HOUSE BILL SECTION: 12.205	DEPARTMENT: Office of the Attorney General DIVISION:
---	---

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS -	\$	1,305,895	100% flexibility requested
E&E -		1,476,225	100% flexibility requested
		\$ 2,782,120	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The flexibilitiy is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2016 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibilty that will be needed.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28206C</u>
Division: Medicaid Fraud Control Unit	
DI Name: Pay Plan FY17	DI#: 0000012

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,508	19,611	0	26,119
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,508	19,611	0	26,119
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,778	5,358	0	7,136
--------------------	-------	-------	---	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 2

Department: <u>Office of the Attorney General</u>	Budget Unit: <u>28206C</u>
Division: <u>Medicaid Fraud Control Unit</u>	
DI Name: <u>Pay Plan FY17</u>	DI#: <u>0000012</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pay Plan FY17	6,508		19,611				26,119	0.0	
							0	0.0	
Total PS	6,508	0.0	19,611	0.0	0	0.0	26,119	0.0	0
Grand Total	6,508	0.0	19,611	0.0	0	0.0	26,119	0.0	0

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	1,949	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	7,862	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	783	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	2,218	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	7,260	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	1,792	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,166	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	773	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	1,197	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	1,119	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,119	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,119	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,508	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,611	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/26/16 8:15

lm_disummary

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28202C
Division			
Core -	Domestic Violence	HB Section	12.200

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

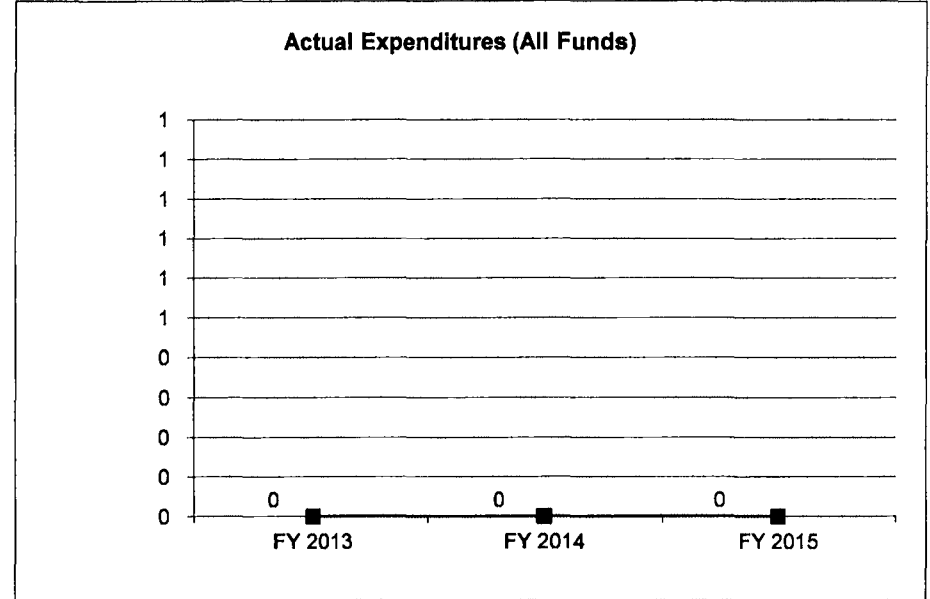
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28202C
Division			
Core -	Domestic Violence	HB Section	12.200

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

DOMESTIC VIOLENCE

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$175,887	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

1/26/16 8:15

lm_disummary

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28207C
Division			
Core -	Attorney General Trust	HB Section	12.220

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>4,000,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>4,000,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

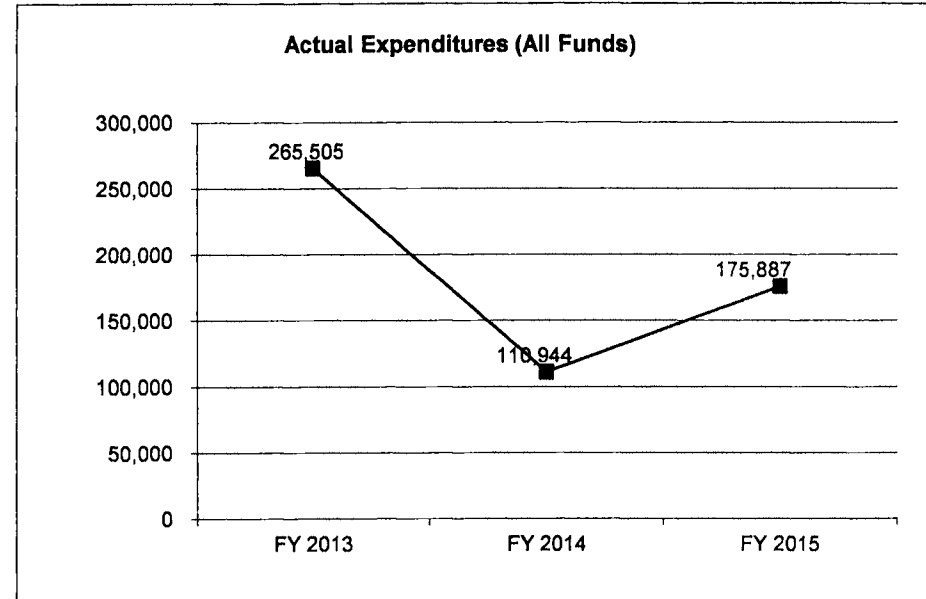
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Office of the Attorney General	Budget Unit	28207C
Division			
Core -	Attorney General Trust	HB Section	12.220

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	265,505	110,944	175,887	N/A
Unexpended (All Funds)	(265,504)	3,889,056	3,824,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
PROGRAM DISTRIBUTIONS	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	175,887	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$175,887	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$175,887	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	0	0	4,000,000	4,000,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	265,505	110,944	175,887	N/A
Unexpended (All Funds)	(265,504)	3,889,056	3,824,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(265,504)	3,889,056	3,824,113	N/A

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANTI-TRUST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	

1/26/16 8:15

im_diaummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	

1/26/16 8:15

lm_disummary

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

FINANCIAL HISTORY

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO OFFICE OF PROSECUTION SER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	73,568	0.95	74,235	1.00	74,235	1.00	74,235	1.00	
ATTORNEY GENERAL	145,724	2.08	186,042	3.00	186,042	3.00	186,042	3.00	
MO OFFICE OF PROSECUTION SERV	272,924	4.13	319,371	6.00	319,371	6.00	319,371	6.00	
TOTAL - PS	492,216	7.16	579,648	10.00	579,648	10.00	579,648	10.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	34,423	0.00	34,900	0.00	34,900	0.00	34,900	0.00	
ATTORNEY GENERAL	112,417	0.00	733,427	0.00	733,427	0.00	733,427	0.00	
MO OFFICE OF PROSECUTION SERV	290,552	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00	
MO OFFICE-PROSECUTION SERVICES	52,976	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - EE	490,368	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00	
TOTAL	982,584	7.16	3,363,669	10.00	3,363,669	10.00	3,363,669	10.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,485	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	3,721	0.00	
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	6,388	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,594	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	11,594	0.00	
GRAND TOTAL	\$982,584	7.16	\$3,363,669	10.00	\$3,363,669	10.00	\$3,375,263	10.00	

1/26/16 8:15

lm_disummary

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
Core -	MO OFFICE OF PROSECUTION SERVICES	HB Section	

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	74,235	186,042	319,371	579,648
EE	34,900	733,427	1,823,795	2,592,122
PSD	0	151,899	40,000	191,899
TRF	0	100,000	0	100,000
Total	109,135	1,171,368	2,183,166	3,463,669
FTE	1.00	3.00	6.00	10.00

Est. Fringe	30,373	81,103	147,804	259,280
--------------------	--------	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOPS Training Fund (0680), Revolving Fund (0844)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	74,235	186,042	319,371	579,648
EE	34,900	733,427	1,823,795	2,592,122
PSD	0	151,899	40,000	191,899
TRF	0	100,000	0	100,000
Total	109,135	1,171,368	2,183,166	3,463,669
FTE	1.00	3.00	6.00	10.00

Est. Fringe	30,373	81,103	147,804	259,280
--------------------	--------	--------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

3. PROGRAM LISTING (list programs included in this core funding)

General Training and Publications
Case Management and Criminal History Reporting
Traffic Safety Resource Prosecutor
Family Violence Resource Prosecutor

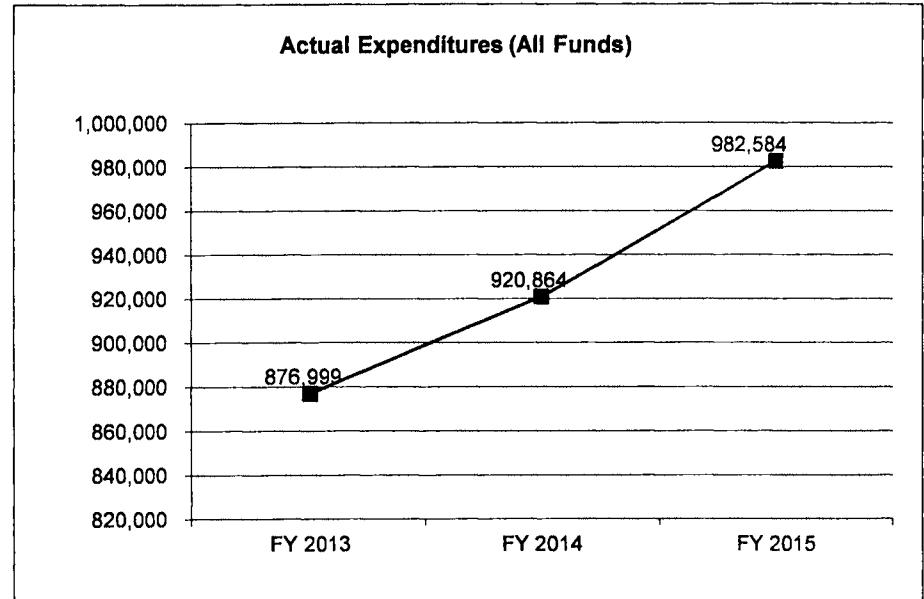
Witness Protection
Statewide Victim Advocate/Coordinator
Best Practices

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
Core -	MO OFFICE OF PROSECUTION SERVICES	HB Section	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,452,775	3,455,430	3,460,560	3,463,669
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,452,775	3,455,430	3,460,560	3,463,669
Actual Expenditures (All Funds)	876,999	920,864	982,584	0
Unexpended (All Funds)	2,575,776	2,534,566	2,477,976	3,463,669
Unexpended, by Fund:				
General Revenue	266	1,998	746	0
Federal	904,765	883,959	912,229	0
Other	1,670,745	1,648,579	1,565,001	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	105,984	1.00	105,512	1.00	116,000	1.00	116,000	1.00
ASSISTANT ATTORNEY GENERAL	297,675	4.00	306,629	4.00	338,235	4.50	338,235	4.50
FISCAL OFFICER	38,174	1.00	38,200	1.00	40,000	1.00	40,000	1.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	33,976	1.00	23,437	1.00	23,437	1.00
INVESTIGATOR I	0	0.00	14,090	0.50	1,090	0.00	1,090	0.00
PARALEGAL	4,029	0.10	22,473	0.50	952	0.50	952	0.50
VICTIM'S ADVOCATE	43,724	1.00	43,834	1.00	45,000	1.00	45,000	1.00
EXECUTIVE SECRETARY	2,630	0.06	14,934	1.00	14,934	1.00	14,934	1.00
TOTAL - PS	492,216	7.16	579,648	10.00	579,648	10.00	579,648	10.00
TRAVEL, IN-STATE	68,284	0.00	110,395	0.00	111,145	0.00	111,145	0.00
TRAVEL, OUT-OF-STATE	18,155	0.00	48,302	0.00	48,152	0.00	48,152	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	14,788	0.00	57,674	0.00	55,774	0.00	55,774	0.00
PROFESSIONAL DEVELOPMENT	6,995	0.00	26,950	0.00	28,000	0.00	28,000	0.00
COMMUNICATION SERV & SUPP	8,801	0.00	23,350	0.00	22,950	0.00	22,950	0.00
PROFESSIONAL SERVICES	310,702	0.00	1,027,117	0.00	1,026,067	0.00	1,026,067	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	141	0.00	807,426	0.00	806,526	0.00	806,526	0.00
COMPUTER EQUIPMENT	1,755	0.00	209,669	0.00	210,419	0.00	210,419	0.00
OFFICE EQUIPMENT	0	0.00	31,700	0.00	31,550	0.00	31,550	0.00
OTHER EQUIPMENT	0	0.00	56,807	0.00	56,807	0.00	56,807	0.00
BUILDING LEASE PAYMENTS	12,454	0.00	20,901	0.00	20,551	0.00	20,551	0.00
EQUIPMENT RENTALS & LEASES	5,414	0.00	31,160	0.00	30,610	0.00	30,610	0.00
MISCELLANEOUS EXPENSES	42,879	0.00	140,669	0.00	143,569	0.00	143,569	0.00
TOTAL - EE	490,368	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
PROGRAM DISTRIBUTIONS	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	0	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$982,584	7.16	\$3,363,669	10.00	\$3,363,669	10.00	\$3,363,669	10.00
GENERAL REVENUE	\$107,991	0.95	\$109,135	1.00	\$109,135	1.00	\$109,135	1.00
FEDERAL FUNDS	\$258,141	2.08	\$1,071,368	3.00	\$1,071,368	3.00	\$1,071,368	3.00
OTHER FUNDS	\$616,452	4.13	\$2,183,166	6.00	\$2,183,166	6.00	\$2,183,166	6.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	74,235	186,042	319,371	579,648	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	109,135	1,071,368	2,183,166	3,363,669	
DEPARTMENT CORE REQUEST							
	PS	10.00	74,235	186,042	319,371	579,648	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	109,135	1,071,368	2,183,166	3,363,669	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	74,235	186,042	319,371	579,648	
	EE	0.00	34,900	733,427	1,823,795	2,592,122	
	PD	0.00	0	151,899	40,000	191,899	
	Total	10.00	109,135	1,071,368	2,183,166	3,363,669	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,352,775	3,355,430	3,360,560	3,363,669
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,352,775	3,355,430	3,360,560	N/A
Actual Expenditures (All Funds)	876,999	920,894	982,584	N/A
Unexpended (All Funds)	2,475,776	2,434,536	2,377,976	N/A
Unexpended, by Fund:				
General Revenue	266	1,998	746	N/A
Federal	804,765	783,959	812,229	N/A
Other	1,670,745	1,648,579	1,565,001	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES HOUSE BILL SECTION:	DEPARTMENT: ATTORNEY GENERAL'S OFFICE DIVISION: MOPS
---	---

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

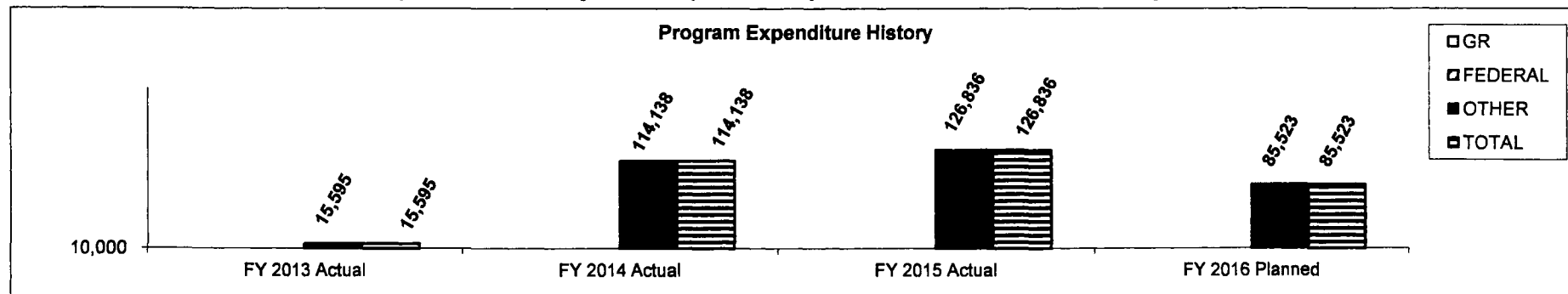
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: General Training and Publications

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY15 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 165 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 98 prosecutor offices statewide use an automated case management system. As of October 31, 2015, one county uses a program called Prosecutor Dialog™ and 97 counties and circuit attorneys offices utilize to a case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Technology/Automation Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., NICS #2015-NS-BX-K009

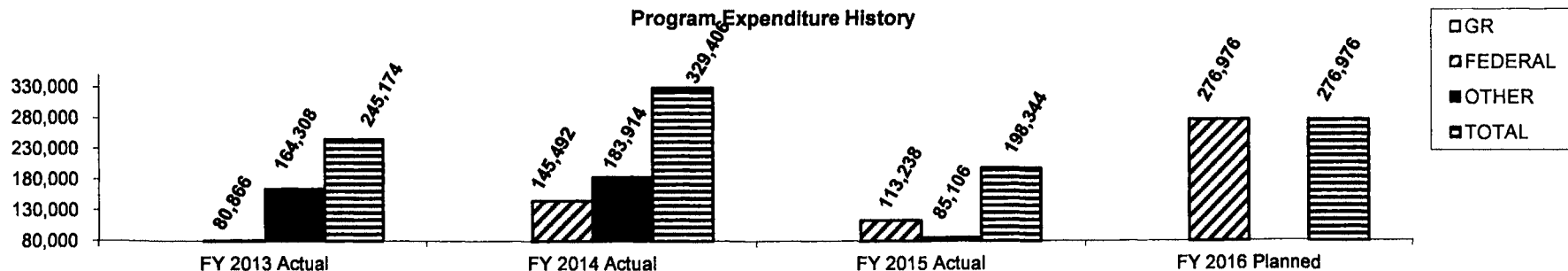
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of initial court filing information.

7c. Provide the number of clients/individuals served, if applicable.

Ninety-seven (97) county offices currently use Prosecutor by Karpel™. One (1) county office currently uses Prosecutor Dialog™, and 17 counties currently use manual reporting.

100% of counties served by technology/automation resource prosecutor.

For the 2015 Fiscal Year, 296 Prosecutors and Support staff were trained via Webinar or Conferences.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's traffic safety laws. These Resource Prosecutors serve as a liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#16-M5CS-03-001, 56.750 RSMo.

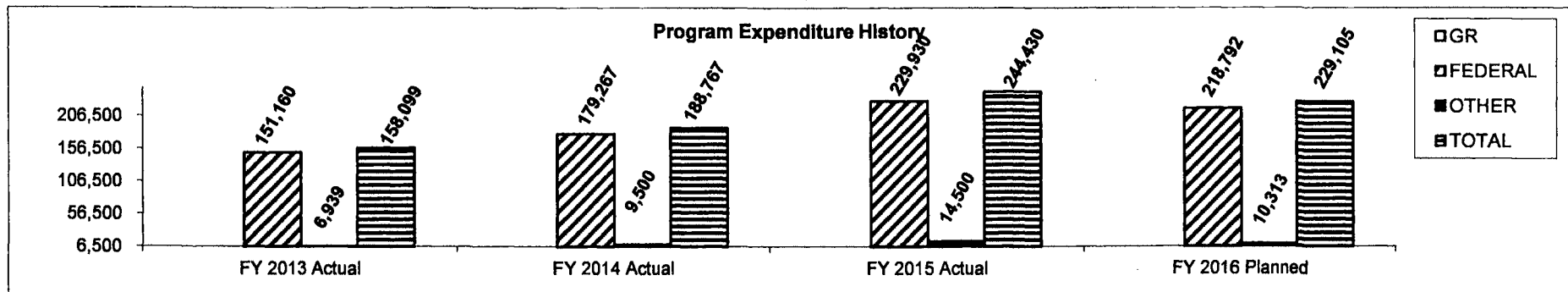
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcements professionals receiving specialized training and assistance on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers

FY15 - 1,577 attendees at conferences - Prosecutors, Law Enforcement Officers and other Traffic Safety Advocates.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving family and sexual violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services had a grant from the Children's Justice Task Force from October 1, 2012 to September 30, 2013, to provide the Resource Prosecutor support staff, focusing on the area of child abuse. The grant was renewed for the period beginning October 1, 2013 and ending September 30, 2014.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

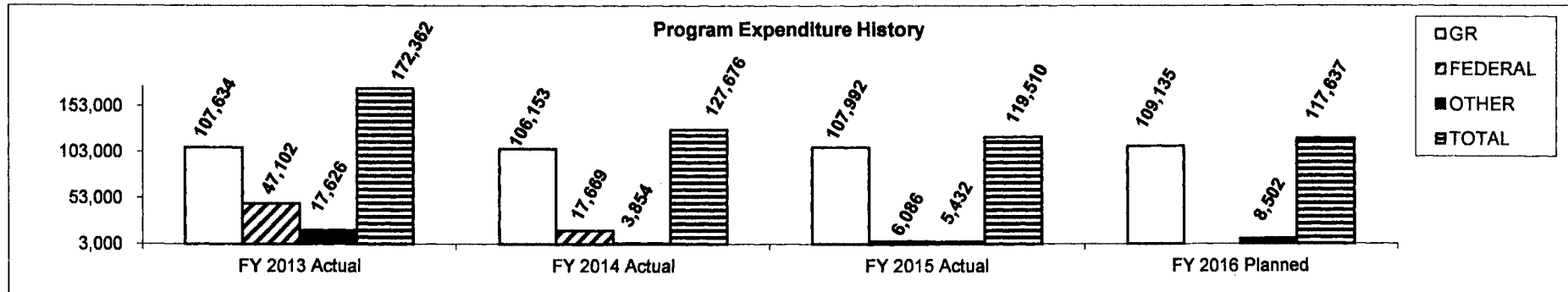
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Family Violence Resource Prosecutor

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and allied professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY15 - 1795 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.

Resource Prosecutor has received two service awards for going above and beyond the ordinary course of duties to assist victims to the ends of justice.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo

3. Are there federal matching requirements? If yes, please explain.

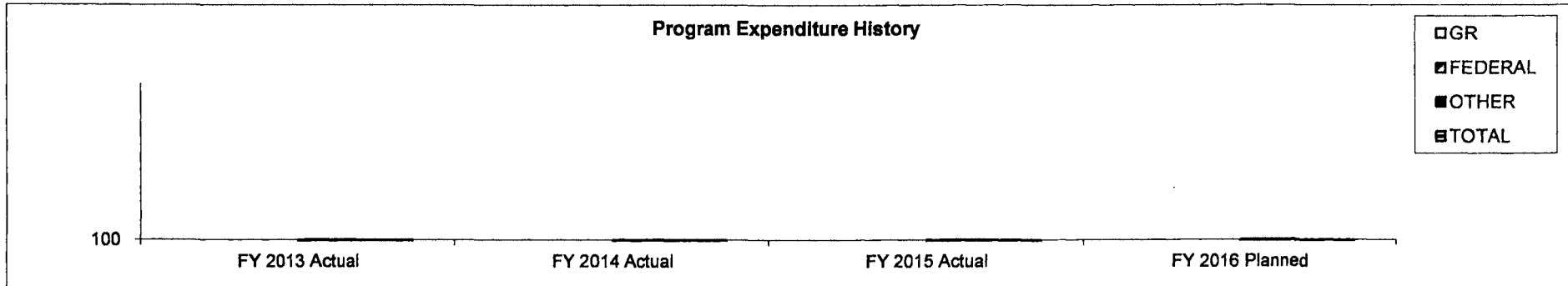
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

7c. Provide the number of clients/individuals served, if applicable.

FY13 - 0 counties served

FY14 - 1 county served

FY15 - 0 counties served

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs. Additionally, this program coordinates a pilot program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys has applied for a federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. If this grant is awarded, the Office of Prosecution Services will receive funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; SSVF Grant #2016-SSVF-060-SE

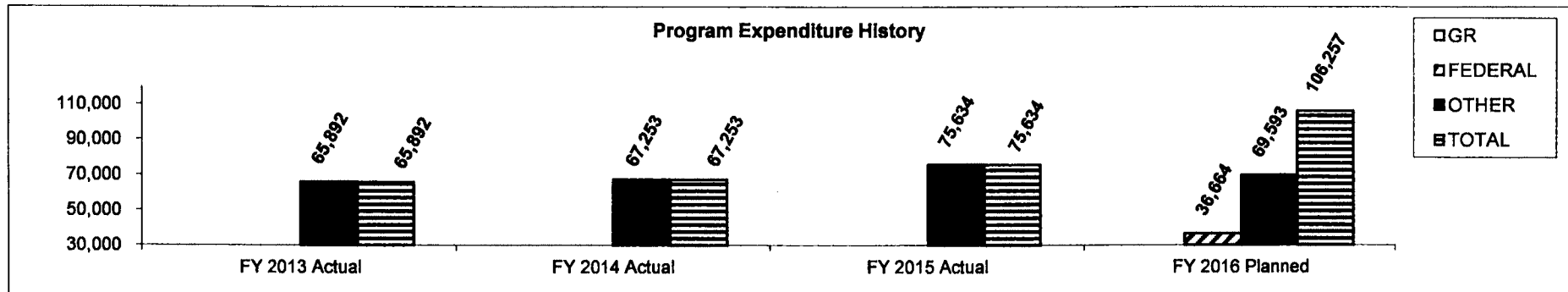
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Statewide Victim Advocate/Coordinator

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

7b. Provide an efficiency measure.

Data compilation tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2015 - total number of victims served 924. FY 2015 - 523 Prosecutors and staff trained. FY 2014 - total number of victims served 778. FY 2014 - 431
32 MOU agreements between Prosecuting Attorney offices.
Victims rights cards created and distributed.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction measures will be implemented every 6 months.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Best Practices

Program is found in the following core budget(s): MOPS

1. What does this program do?

This program coordinates the administration of a Best Practices Committee with the Missouri Association of Prosecuting Attorneys. The program will allow Missouri's prosecutors to study, recommend and implement the best practices in various areas of prosecution. The program is funded through a grant from the New York Prosecutors Training Institute and the Bureau of Justice Assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750; Grant # 2013-DB-BX-K005

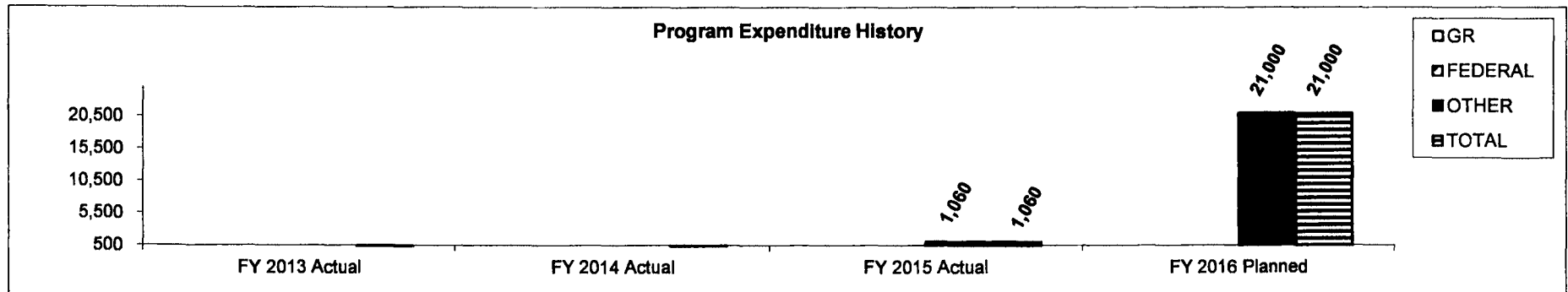
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Best Practices

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, and allied professionals trained in best practices.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and allied professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors approximately 300 Assistant Prosecutors, plus hundreds of Support Staff, and allied professionals.

7d. Provide a customer satisfaction measure, if available.

Course evaluations, provided with each training and program, as well as individual & group feedback on projects and program reputation.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General
Division: Missouri Office of Prosecution Services (MOPS)
DI Name: Pay Plan FY17 DI#: 0000012

Budget Unit 28205C

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,485	3,721	6,388	11,594
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,485	3,721	6,388	11,594
FTE	0.00	0.00	0.00	0.00

Est. Fringe	406	1,017	1,745	3,167
--------------------	-----	-------	-------	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 2

Department: Office of the Attorney General	Budget Unit <u>28205C</u>
Division: Missouri Office of Prosecution Services (MOPS)	
DI Name: Pay Plan FY17	DI#: 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 17 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pay Plan FY17	1,485		3,721		6,388		11,594	0.0	
							0	0.0	
Total PS	1,485	0.0	3,721	0.0	6,388	0.0	11,594	0.0	0
Grand Total	1,485	0.0	3,721	0.0	6,388	0.0	11,594	0.0	0

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	2,320	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	6,765	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	800	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	469	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	22	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	19	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	900	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	299	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,594	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,485	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,721	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,388	0.00

FY 2017 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

1/26/16 8:15

lm_dlsuammary

FY 2017 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

